

**AN ORDINANCE OF THE CITY OF KINGSPORT, TENNESSEE
AMENDING THE 2026-2027 FISCAL YEAR BUDGET**

WHEREAS, the City adopted the fiscal year 2026-2027 budget by passage of Ordinance No. 7267; and

WHEREAS, pursuant to the Tennessee state constitution, Section 24 of Article II, no public money shall be expended except pursuant to appropriations made by law; and

WHEREAS, pursuant to the Municipal Budget Law of 1982, as found in the *Tennessee Code* Annotated, section 6-56-209, the Mayor and Board of Mayor and Aldermen have the authority to authorize the budget officer to transfer moneys from one appropriation to another within the same fund; and

WHEREAS, expenses and revenues are anticipated to vary from original budgeted amounts; and

BE IT ORDAINED BY THE CITY OF KINGSPORT, as follows:

SECTION I: Ordinance No. 7267 is hereby amended increasing(decreasing) the fiscal year 2026-2027 budget as follows:

General Fund: 110	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
110-0000-368.99-00 Miscellaneous	177,500	178,500	1,000
110-0000-311.10-30 Residential Property Tax	23,933,800	23,449,800	(484,000)
110-0000-391.36-00 Transfer from Gen Projects Fund	-	300,000	300,000
Total	\$ 24,111,300	\$ 23,928,300	\$ (183,000)
Expenses			
110-4804-481.70-55 Community Development	-	43,344	43,344
110-3001-441.10-10 SALARIES AND WAGES	1,316,756	1,296,232	(20,524)
110-3001-441.10-20 SOCIAL SECURITY	100,734	99,164	(1,570)
110-3001-441.10-30 GROUP HEALTH INSURANCE	154,176	149,688	(4,488)
110-3001-441.10-42 TCRS HYBRID RETIREMENT	7,858	7,232	(626)
110-3001-441.10-43 ICMA RETIREMENT	12,883	11,857	(1,026)
110-3001-441.10-44 TCRS STABILIZATION %	2,448	2,253	(195)
110-3001-441.10-50 LIFE INSURANCE	5,076	5,035	(41)
110-3001-441.10-60 WORKMEN'S COMPENSATION	264	259	(5)
110-3001-441.10-61 UNEMPLOYMENT INSURANCE	720	710	(10)
110-3501-451.30-22 Maintenance Supplies	66,708	67,708	1,000
110-4024-462.20-55 Repairs & Maintenance	-	300,000	300,000
Total	\$ 1,667,623	\$ 1,983,482	\$ 315,859
Change in Fund Balance	\$ (106,997)	\$ (605,856)	\$ (498,859)

Noncapital Projects Fund: 111 TN HWY SAFETY OFFICE GRANT (NC2702)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
111-0000-337.60-10 Safety/ Homeland Security	-	20,000	20,000
Total	\$ -	\$ 20,000	\$ 20,000
Expenses			
111-0000-601.30-40 Travel	-	4,084	4,084
111-0000-601.30-20 Operating Supplies & Tools	-	15,916	15,916
Total	\$ -	\$ 20,000	\$ 20,000
Change in Project Fund Balance			\$ -

Noncapital Projects Fund: 111 THSO COORDINATOR GRANT (NC2703)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
111-0000-337.60-10 Safety/ Homeland Security	-	39,900	39,900
Total	\$ -	\$ 39,900	\$ 39,900
Expenses			
111-0000-601.10-11 OVERTIME	-	31,205	31,205
111-0000-601.10-20 SOCIAL SECURITY	-	2,295	2,295
111-0000-601.10-41 TCRS RETIREMENT	-	3,000	3,000
111-0000-601.10-42 TCRS HYBRID RETIREMENT	-	1,000	1,000
111-0000-601.10-43 ICMA RETIREMENT	-	1,500	1,500
111-0000-601.10-50 LIFE INSURANCE	-	40	40
111-0000-601.10-52 LONG TERM DISABILITY INS	-	50	50
111-0000-601.10-60 WORKMEN'S COMPENSATION	-	800	800
111-0000-601.10-61 UNEMPLOYMENT INSURANCE	-	10	10
Total	\$ -	\$ 39,900	\$ 39,900
Change in Project Fund Balance			\$ -

Noncapital Projects Fund: 111 CYBERSECURITY GRANT (NC2704)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
111-0000-337.60-10 Safety/ Homeland Security	-	77,842	77,842
Total	\$ -	\$ 77,842	\$ 77,842
Expenses			
111-0000-601.20-57 Computer Repairs/ Maint.	-	77,842	77,842
Total	\$ -	\$ 77,842	\$ 77,842
Change in Project Fund Balance			\$ -

Community Development Fund: 124 EMERGENCY SOLUTIONS GRANT (CD2617)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
124-0000-391.01-00 From General Fund	66,302	109,646	43,344
Total	\$ 66,302	\$ 109,646	\$ 43,344
Expenses			
124-0000-603.10-10 SALARIES AND WAGES	130,672	166,055	35,383
124-0000-603.10-20 SOCIAL SECURITY	10,875	12,445	1,570
124-0000-603.10-30 GROUP HEALTH INSURANCE	12,354	16,842	4,488
124-0000-603.10-42 TCRS HYBRID RETIREMENT	3,526	4,152	626
124-0000-603.10-43 ICMA RETIREMENT	7,108	8,134	1,026
124-0000-603.10-44 TCRS STABILIZATION %	2,161	2,356	195
124-0000-603.10-50 LIFE INSURANCE	285	326	41
124-0000-603.10-60 WORKMEN'S COMPENSATION	2,118	2,123	5
124-0000-603.10-61 UNEMPLOYMENT INSURANCE	80	90	10
Total	\$ 169,179	\$ 212,523	\$ 43,344
Change in Project Fund Balance			\$ -

Justice Assist Grant Fund: 134 Justice Assist/ Technology (JG2700)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
134-0000-331.45-37 Bureau of Justice - JAG	-	28,157	28,157
Total	\$ -	\$ 28,157	\$ 28,157
Expenses			
134-3030-443.90-06 Purchases \$5,000 & Over	-	28,157	28,157
Total	\$ -	\$ 28,157	\$ 28,157
Change in Project Fund Balance			\$ -

General Project Fund: 311 Library Renovations (GP2300)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
311-0000-332.69-00 Misc. Other State	-	100,000	100,000
Total	\$ -	\$ 100,000	\$ 100,000
Expenses			
311-0000-601.20-22 Construction Contracts	-	100,000	100,000
Total	\$ -	\$ 100,000	\$ 100,000
Change in Project Fund Balance			\$ -

General Project Fund: 311 Floating Bridge Project (GP2702)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
311-0000-332.69-00 Misc. Other State	-	100,000	100,000
Total	\$ -	\$ 100,000	\$ 100,000
Expenses			
311-0000-601.20-22 Construction Contracts	-	100,000	100,000
Total	\$ -	\$ 100,000	\$ 100,000
Change in Project Fund Balance			\$ -

General Project Fund: 311 Future Project Funding (GP9999)	FY 2027 Budgeted	FY 2027 Estimated	Proposed Amendment
Appropriations:			
Revenues			
311-0000-391.01-00 From General Fund	589,123	289,123	(300,000)
Total	\$ 589,123	\$ 289,123	\$ (300,000)
Expenses			
311-0000-601.90-03 Improvements	601,901	301,901	(300,000)
Total	\$ 601,901	\$ 301,901	\$ (300,000)
Change in Project Fund Balance			\$ -

SECTION II: That this Ordinance shall take effect from and after its date of passage, as the law directs, the welfare of the City of Kingsport, Tennessee requiring it.

PAUL W. MONTGOMERY, Mayor

ATTEST:

ANGELA MARSHALL, Deputy City Recorder

APPROVED AS TO FORM:

RODNEY B. ROWLETT III, City Attorney

PASSED ON 1ST READING:
PASSED ON 2ND READING: